

OPERATING BUDGET

Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

6/11/2009
Ordinance
Health and Human Services

SUBJECT: Approve an ordinance accepting \$30,601 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, HIV/STD PREVENTION AND CARE BRANCH, and amending the Fiscal Year 2008-2009 Health and Human Services Department Operating Budget Special Revenue Fund of Ordinance No. 20080908-002 to appropriate \$30,601 for the purposes of HIV/AIDS health education and prevention in Travis County and to add one full-time equivalent position.

FINANCIAL INFORMATION:

	<u>Approved Budget</u>	<u>Impact of this Action</u>	<u>Amended Budget</u>
Special Revenue Fund			
HIV Prevention			
01/01/09 - 12 /31/09			
2008-09	\$664,995	\$30,601	\$695,596
TOTAL	<u><u>\$664,995</u></u>	<u><u>\$30,601</u></u>	<u><u>\$695,596</u></u>
FTES	8.00	1.00	9.00